

FW and M Staff
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**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MARSHALL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,827,458	\$4,089,883	\$4,241,209
Schedule B - Local School Systems	16,347,536	18,239,523	20,850,458
Schedule C - Health and Social Services	10,169,294	12,685,017	12,892,815
Schedule D - Justice and Public Safety	2,114,376	2,604,059	2,847,908
Schedule E - Recreation and Resources	1,086,673	1,397,531	1,429,928
Schedule F - Miscellaneous	1,767,932	1,714,550	1,693,448
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	600,000
Schedule I - Transportation Obligations	1,564,556	1,221,710	5,429,143
Total	<u>\$36,877,825</u>	<u>\$41,952,273</u>	<u>\$49,984,909</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY

2006-2007 City Taxes	Chapel Hill	Cornersville	Lewisburg	Petersburg
Income	\$4,325	\$1,271	\$97,354	\$50
Gas and Motor Fuel	35,827	29,159	315,625	17,580
Beer	635	516	5,590	311
TVA Replacement	9,809	7,983	87,084	5,194
Sales	84,425	68,712	743,756	41,427
Mixed Drink	-	-	6,484	-
Excise	6,407	1,347	37,489	-
2006-2007 Total	<u>\$141,428</u>	<u>\$108,988</u>	<u>\$1,293,382</u>	<u>\$64,562</u>
Proj. 2007-2008	<u>\$146,661</u>	<u>\$113,021</u>	<u>\$1,341,237</u>	<u>\$66,951</u>

2006-2007 County Taxes	Marshall County
Gas and Motor Fuel	\$1,647,107
Severance	229,619
Mixed Drink	-
Income	46,765
Beer	18,753
Alcoholic Beverage	38,886
TVA Replacement	391,081
Excise	109,312
2006-2007 Total	<u>\$2,481,523</u>
Proj. 2007-2008 Total	<u>\$2,573,339</u>

Total County	\$2,481,523
Total City	<u>\$1,608,360</u>
2006-2007 Total:	<u>\$4,089,883</u>
 Total County	 \$2,573,339
Total City	<u>\$1,667,869</u>
Projected	
2007-2008 Total:	<u>\$4,241,209</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY

<u>2005-2006 City Taxes</u>	<u>Chapel Hill</u>	<u>Cornersville</u>	<u>Lewisburg</u>	<u>Petersburg</u>
Income	\$3,618	\$390	\$76,546	\$325
Gas and Motor Fuel	35,981	29,284	316,981	17,656
Beer	588	478	5,178	288
TVA Replacement	8,593	6,993	76,371	4,597
Sales	78,164	63,615	688,593	38,354
Mixed Drinks	-	-	6,198	-
Excise	5,925	382	31,045	-
2005-2006 Total	\$132,869	\$101,142	\$1,200,912	\$61,220

<u>2005-2006 County Taxes</u>	<u>Marshall County</u>		
Gas and Motor Fuel	\$1,638,057		
Severance	179,810		
Mixed Drink	-		
Income	33,141	Total County	\$2,331,315
Beer	17,212	Total City	\$1,496,143
Alcoholic Beverage	35,454		
TVA Replacement	340,674		
Excise	86,967		
2005-2006 Total	\$2,331,315	2005-2006 Total:	\$3,827,458

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF MARSHALL COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$15,914,000	\$17,532,000	\$20,058,000
Career Ladder	276,651	272,619	272,619
Child Nutrition Program	28,971	29,329	29,264
Coordinated School Health	-	-	85,000
Driver Education	10,326	10,984	10,984
Early Childhood	-	278,078	278,078
Extended Contract	90,051	90,014	90,014
Safe Schools	27,537	26,499	26,499
Total	<u><u>\$16,347,536</u></u>	<u><u>\$18,239,523</u></u>	<u><u>\$20,850,458</u></u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF MARSHALL COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$25,200	\$45,600	\$45,600
Custody Services	117,800	83,300	83,300
Family Support Services	82,200	42,800	42,800
Needs Assessment	15,900	37,500	37,500
HEALTH			
Alcohol and Drug Abuse Services	56,374	71,356	70,652
Health Services	567,239	642,059	652,307
Laboratory Services	37,694	40,341	40,415
Office of Licensure and Regulation	29,234	33,241	33,300
Office of Policy, Planning & Assessment	18,424	25,068	25,062
TennCare Long-term Care Services	1,604,300	1,823,900	1,813,800
TennCare Program Services	5,166,100	7,337,200	7,426,400
TennCare Waiver and Crossover Services	1,267,100	1,633,400	1,734,600
HUMAN SERVICES			
Child Support	46,500	56,700	73,100
Community Services	39,200	38,900	44,400
County Rentals	23,400	22,000	21,500
Family Assistance Services	272,000	224,400	234,100
Field Operations	49,300	55,400	55,700
Temporary Cash Assistance	111,300	98,800	99,500
Vocational Rehabilitation	24,500	27,800	27,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	615,529	345,252	331,379
Total	<u><u>\$10,169,294</u></u>	<u><u>\$12,685,017</u></u>	<u><u>\$12,892,815</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF MARSHALL COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$50,972	\$171,202	\$302,302
Police Pay Supplement	28,600	31,800	32,722
CORRECTION			
State Prosecutions	465,652	527,598	550,713
COURT SYSTEM			
Civil Legal Representation	6,449	6,393	6,393
Indigent Defendant's Council	73,058	94,762	79,225
District Attorney Generals	256,828	315,838	351,758
District Public Defenders Conference	179,378	191,075	207,092
MILITARY			
Armories Maintenance	5,693	951	951
Armories Utilities	23,650	23,331	23,331
Tennessee Army National Guard	918	793	841
PROBATION AND PAROLE			
Adult Field Services	304,700	420,000	430,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Driver Control	600	800	900
Law Enforcement	486,300	551,000	587,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$2,114,376</u></u>	<u><u>\$2,604,059</u></u>	<u><u>\$2,847,908</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARSHALL COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$310	-	-
Agricultural Resources Conservation Fund	-	\$51,111	\$52,000
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	37,873	49,312	29,528
Development District Grants	4,448	5,081	6,351
FastTrack Development Program	22,946	4,615	4,977
ENVIRONMENT AND CONSERVATION			
Conservation	38,331	104,119	116,092
Environment	414,912	517,039	523,612
Parks	264,469	302,353	300,963
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	98,530	103,549	137,294
Total	<u><u>\$1,086,673</u></u>	<u><u>\$1,397,531</u></u>	<u><u>\$1,429,928</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF MARSHALL COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$27,101	\$27,800	\$27,051
Homemaker Program	1,810	1,765	1,765
Senior Citizens Centers	7,700	9,700	8,800
Criminal Injuries Compensation Fund	148,454	154,498	180,245
HIGHER EDUCATION			
UT Agricultural Experiment Station	1,044,826	892,758	773,653
UT Agricultural Extension Service	294,469	315,291	331,357
UT County Technical Assistance Service	21,812	24,436	26,327
UT Institute for Public Service	27,451	28,274	29,405
UT Municipal Technical Advisory Service	19,087	21,009	23,790
LABOR			
Adult Basic Education	13,223	15,052	15,049
Labor Standards	4,540	4,905	4,879
Tennessee Occupational Safety and Health Act	14,952	17,896	17,829
Workers' Compensation	46,468	51,671	51,480
Tennessee Tax Rebate Program	96,039	149,495	201,818
Total	<u>\$1,767,932</u>	<u>\$1,714,550</u>	<u>\$1,693,448</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF MARSHALL COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Henry Horton Campground - Bathhouses Upgrade	\$600,000
Total	\$600,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF MARSHALL COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$90,839	\$82,613	\$72,232
Highway Betterments and Maintenance	903,720	944,300	1,140,089
Safe Growth Grants	30,241	30,241	29,509
State Aid	159,756	164,556	187,313
Total Highway Construction	380,000	-	4,000,000
Total	<u><u>\$1,564,556</u></u>	<u><u>\$1,221,710</u></u>	<u><u>\$5,429,143</u></u>